

Public Information

MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, and cable television programming.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Office of Public Information is \$1,099,360, a decrease of \$29,200 or 2.6 percent from the FY04 Approved Budget of \$1,128,560. Personnel Costs comprise 79.5 percent of the budget for ten full-time positions and one part-time position for nine workyears. Operating Expenses account for the remaining 20.5 percent of the FY05 budget.

Not included in the above recommendation is a total of \$150,810 and 1.8 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Cable Programming

The Cable Programming section produces Executive Branch programs for the Government Access Channel. Programming includes:

News magazine and interview style shows that highlight current issues, recent press events, and activities of the Executive Branch;

Broadcasts about departmental programs and services, as well as County events and places of interest; and

A variety of public service announcements that publicize Executive Branch issues and events.

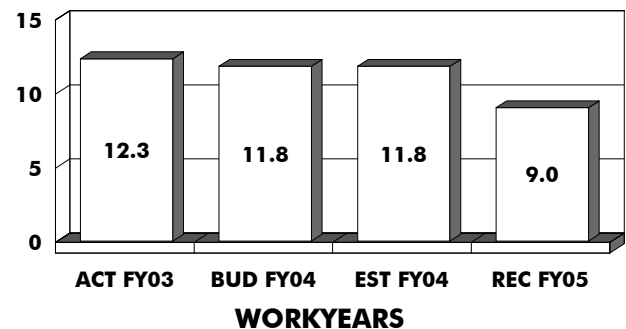
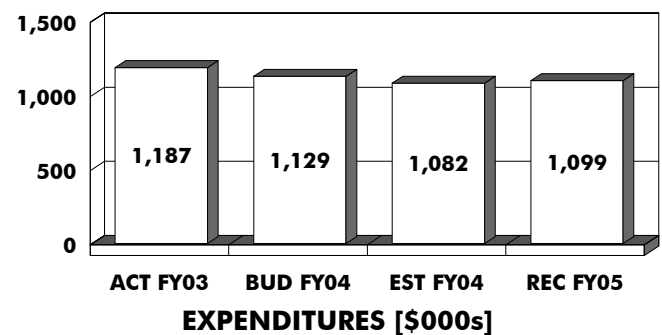
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	153,000	1.8
Shift: Cable programming costs from the General Fund to the Cable Television Special		

Program Summary

	Expenditures	WYs
Cable Programming	0	0.0
Graphic Design Services	183,570	2.0
Public Relations	915,790	7.0
Totals	1,099,360	9.0

Trends



Fund. *	-150,810	-1.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-2,190	0.0
FY05 CE Recommended	0	0.0

* In order to better track expenditures within the Cable Television Special Fund, the appropriation for Cable Programming will show in the Cable Communications Plan starting in FY05. Cable Programming activities will still be performed within the Office of Public Information. Costs associated with these activities will be charged directly to the Cable Fund.

Graphic Design Services

The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications, e.g. the County Executive's Annual Report.

Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Manages the growth and activity on the County's website, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role on the internet management committee.

Produces artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments on cost-effective and attractive ways to meet project requirements and objectives.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	324,000	4.0
Increase Cost: Visual arts supplies	10,280	0.0
Add: Contractual services for Inter/Intranet support	1,770	0.0
Shift: Program Manager I	-66,510	-1.0
Eliminate: Publication & Graphics Manager	-85,970	-1.0
FY05 CE Recommended	183,570	2.0

Public Relations

Activities supporting the Public Relations program include:

Media Relations - Produces press releases, public service announcements, County Executive statements, and media advisories. In addition, staff respond to press inquiries, coordinate interview requests, write magazine articles, and write op-ed pieces for newspapers. Media advice is provided to department heads and staff and story ideas are provided to reporters.

Publications - Produces the County Executive's Annual Report; the Overtimes newsletter for County employees; and a wide range of brochures, pamphlets, newsletters, and booklets for departments and agencies.

Recognition - Coordinates ceremonies and special events.

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates as a member of the internet management committee, reviewing the content of new features.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	651,560	6.0
Shift: Program Manager I (from Pub & Graphics)	66,510	1.0
Increase Cost: Other Outside Printing/Copying	62,090	0.0
Increase Cost: Contractual services for Inter/Intranet support	60,000	0.0
Increase Cost: Newspaper Clipping Service.	19,450	0.0
Increase Cost: Translation for outreach to non-English speaking residents.	10,000	0.0
Increase Cost: Communications costs: Telephones, pagers	7,800	0.0
Increase Cost: Paper and supplies for copy and fax machines.	4,400	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	33,980	0.0
FY05 CE Recommended	915,790	7.0

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	770,023	797,020	782,340	652,680	-18.1%
Employee Benefits	237,423	270,090	260,780	221,210	-18.1%
County General Fund Personnel Costs	1,007,446	1,067,110	1,043,120	873,890	-18.1%
Operating Expenses	179,490	61,450	38,880	225,470	266.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,186,936	1,128,560	1,082,000	1,099,360	-2.6%
PERSONNEL					
Full-Time	11	11	11	10	-9.1%
Part-Time	2	1	1	1	—
Workyears	12.3	11.8	11.8	9.0	-23.7%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	1,099	1,099	1,099	1,099	1,099	1,099
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	41	85	92	92	92
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	1,099	1,140	1,184	1,192	1,192	1,192

Public Information

PROGRAM:

Public Relations

PROGRAM ELEMENT:

Public Education

PROGRAM MISSION:

To educate the public about County programs and services via the mass media in order to reach the most people with clear, accurate, and timely information at the lowest possible cost

COMMUNITY OUTCOMES SUPPORTED:

- Citizens and reporters informed about County issues, programs, services, and policies
- Public and media awareness for the programs and services of County departments and agencies
- High value for tax dollars

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Equivalent value of free media coverage provided during the year (\$000) ^a	NA	NA	3,346	3,058	3,000
Minutes of network television coverage of Montgomery County	NA	NA	1,394	1,274	1,250
Service Quality:					
Percentage of media representatives who report that the Office of Public Information (OPI) routinely provides them with timely and accurate information ^b	NA	NA	100	100	100
Percentage of County departments and agencies that report that OPI does a good job in promoting their programs and services to the public ^c	NA	NA	98	99	100
Efficiency:					
Average program cost per minute of network television news coverage (\$)	NA	NA	204	259	267
Average cost per response to a press inquiry (\$)	36.92	28.00	24.87	29.46	29.80
Value of free media coverage received per dollar spent on public education (\$)	NA	NA	11.78	9.27	8.99
Workload/Outputs:					
Number of press inquiries received	8,045	9,500	11,420	11,200	11,200
Number of press releases prepared and disseminated	505	517	441	532	532
Inputs:					
Expenditures (\$000)	297	266	284	330	334
Workyears	4.0	4.0	4.0	4.0	4.0

Notes:

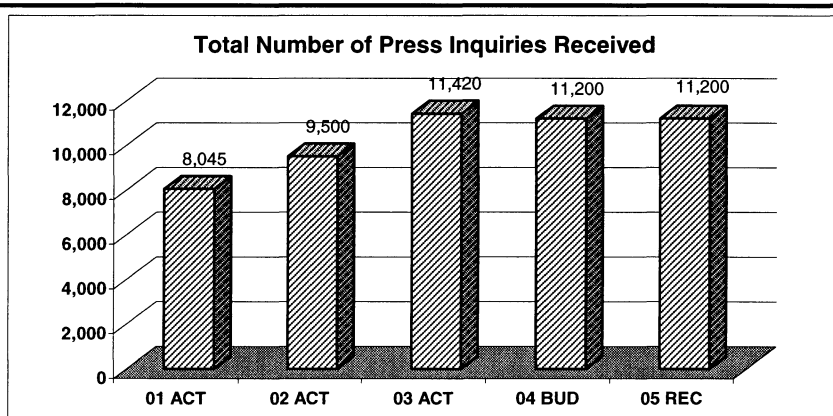
^aBased on actual advertising rates during news programs on weekday evenings.

^bBased on a survey of four local network newsrooms (3 responses were received).

^cBased on a survey of 21 County departments and agencies (9 responses were received).

EXPLANATION:

The Office of Public Information is responsible for, among other things, educating citizens about the wide variety of programs and services available to them and the issues that affect them. In order to reach the most people at the lowest possible cost, the Office focuses its efforts on attracting mass media news coverage, rather than printing pamphlets, flyers, and other materials to educate the public. News coverage cannot be directly controlled, but it is free and worth pursuing when programs and services warrant public attention. Public education is essential if taxpayers are to understand the value they receive for their tax dollars.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Correction and Rehabilitation Workforce Development crew, Radio and TV Monitoring Reports, internal Public Information Working Group, County departments and agencies.

MAJOR RELATED PLANS AND GUIDELINES: